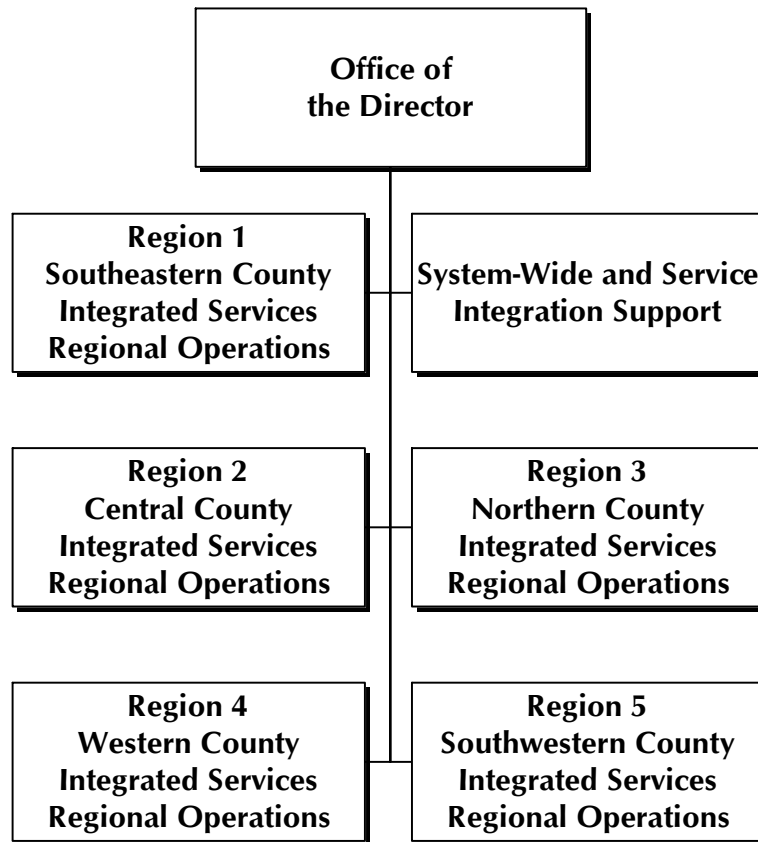


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Note: As a result of adjustments made as part of the [FY 2004 Adopted Budget Plan](#), a process is underway to redraw the regional boundaries and consolidate the original five regions into four. The process of redrawing boundaries will be completed by July 2004.

Mission

The Department of Systems Management for Human Services (DSMHS) supports collaboration, change management and continuous improvement. The Department connects County residents with services, information and resources; works to coordinate, integrate and improve services; and promotes collaborations among people, neighborhoods and organizations.

Focus

DSMHS was established to facilitate system-wide service delivery coordination and improvement; to support the development and management of regional integrated human service delivery as adopted by the Board of Supervisors; and to facilitate individual citizen access to services through Coordinated Services Planning activities and other strategies. The Department also has responsibility for several countywide collaborative efforts.

System-Wide Service Delivery Coordination and Improvement

DSMHS is responsible for the development of processes that support integration of service delivery and for the development and management of system-wide functions necessary to coordinate planning, management and operations across its regions and among the various human services and non-human services agencies. The Department uses a project management approach to perform these functions; work is based on specific agency or community requests or an identified system-wide need. Through a strategic planning process and customer feedback, the unit has identified several areas of strategic focus for the upcoming fiscal year: collection, analysis and dissemination of information; coordination of cross-system or multi-agency collaborative work; assistance in building partnerships between County departments and the community; and assistance in helping agencies redesign work processes after budget reductions and strategic realignments.

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DSMHS demographics and research staff are adapting to respond to increased demands for more sophisticated countywide and small-area information requests from program grant-seekers, County officials, citizens and businesses. The Department will continue to balance direct service hours to customers with internal skill-building, communication and knowledge management needs.

Resource Information Management (RIM) staff develops and maintains the information contained in the Resource Services System (RSS), a comprehensive computerized database of public, non-profit and some for-profit human services available to Fairfax County residents. The Internet-based Human Service Resource Guide (www.fairfaxcounty.gov/RIM) makes the service and resource information contained in the RSS database available to County residents and service providers 24 hours per day/seven days per week. Beginning in FY 2003, the RIM staff has focused on increasing the use of the system through intensive training and outreach to County and community-based service providers.

Regional Integrated Service Delivery

The Department operates in Human Service Regions, as designated by the Board of Supervisors. In FY 2005, staff in the Human Services Regions will continue to bring together community members to address emerging trends in the County, such as youth gangs, domestic violence and day laborers, with a particular focus on successful strategies to engage multicultural communities on these issues.

Within each region, the regional staff coordinates with public, private and community-based service providers to improve the quality, capacity and integration of human services. Each region of the County is unique and the specific approaches to region community building and service integration reflect this diversity. Regional staff brings citizens and providers together, to learn about issues and programs and to collaborate on problem solving through roundtables, forums and workshops. Community partnerships between human service organizations, the schools, police and resident associations in each region are developing exciting new approaches to building strong neighborhoods and healthy families.

As a result of adjustments made as part of the FY 2004 Adopted Budget Plan, DSMHS has begun a human services-wide analysis and community discussion to redraw the regional boundaries in order to promote service integration in four rather than five regions. As currently aligned, Region 1 serves the Southeastern County; Region 2 serves the Central County; Region 3 serves the Northern County; and Regions 4 and 5 serve the Western County and Southwestern County, respectively, with a single office at the Government Center. A realignment of boundaries is anticipated by July 1, 2004.

Coordinated Services Planning

The Coordinated Services Planning (CSP) function works at the client level to help individuals and families handle emergency situations by simplifying client access to appropriate human services, acting as a link to all public and private human services available to Fairfax residents. This year, CSP is actively seeking to strengthen and streamline its working relationships with community and faith-based partners that provide emergency assistance. Working together, CSP and its partners in the community are finding ways to accomplish their core missions, minimize the impact of resource constraints, and maximize both CSP and non-profit staff, volunteers and funds in providing assistance to residents in need of help. Coordinators assess individual and family situations, over the telephone or in person, and develop an integrated service plan to connect residents with human services to meet their immediate needs. Coordinators also explore prevention and early intervention strategies with community-based organizations and other Fairfax County service providers to help clients achieve economic independence and social stability. Coordinators conduct approximately 120,000 client service interactions each year. CSP is accessible from anywhere in the County

THINKING STRATEGICALLY

Strategic issues to be addressed by the Department include:

- Strengthening partnerships among the public, non-profit and faith-based sectors to meet the human service needs of residents in a time of diminished resources;
- Engaging multicultural communities in developing solutions to emerging issues, such as youth gangs, domestic violence and day laborers;
- Helping County agencies redesign work processes to maximize existing resources and to accomplish strategic realignments; and
- Addressing regional or cross-county issues by sustaining multi-agency and community-wide collaborative efforts and providing data for decision-making.

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through the Human Services access number (703-222-0880). CSP is also available in Spanish (703-631-3366) and is accessible for persons with hearing impairments (TTY 703-803-7914).

Coordination of Countywide Collaborative Efforts

Since FY 2003, DSMHS has housed coordination responsibility for several new countywide initiatives relating to the faith community, domestic violence and neighborhoods. Coordinators for each of these initiatives work with staff from across all County agencies and the community to develop collaborative responses to community needs.

Community Interfaith Liaison

The Board of Supervisors established the Community Interfaith Liaison Office in FY 2003 to facilitate and broker cooperative partnerships and networking between the County, community organizations and the faith community, and to increase the faith community's access to and understanding of County processes and services. Liaison, ombudsman, training, coordination, resource information and consultation functions are provided countywide to individual organizations and to coalitions of faith or community organizations. In FY 2005, the Office will continue to reach out to the County's growing multicultural population in an effort to broaden the scope of the faith communities involved in cooperative activities.


Strengthening Neighborhoods and Building Communities (SNBC)

Housed in DSMHS, the SNBC Coordinator is responsible for facilitating neighborhood and community building across deputy areas in Fairfax County. This function brings together the resources of fifteen county agencies and the school system to plan and implement neighborhood development activities. The coordinator also serves as point of contact for civic and homeowners associations, community organizations, businesses, schools and churches within identified neighborhoods in Fairfax County.




Domestic Violence Coordination

In FY 2004, the Board of Supervisors established the Domestic Violence Prevention, Policy and Coordinating Council (DVPPCC) to coordinate the County's response to domestic and family violence. The DVPPCC includes the County Executive; the County and Commonwealth's Attorneys; the Chief Judges; Human Services, Public Safety, and Judicial Administration department heads; the Superintendent of Schools; and key senior managers of a variety of community-based entities. The coordinator for the Council, housed in the Department of Systems Management, is responsible for managing County activities relating to the Council, and coordinating the development and implementation of interdepartmental plans, strategies, policies, and communication related to domestic and family violence issues. The Coordinator will also facilitate strategic planning processes, policy analysis, data collection and reporting, benchmarking, process improvement, and other work related to domestic and family violence prevention, policy and program management.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
Continue to collaborate, through the Domestic Violence Program, with multicultural communities, service providers and police to develop a community-based focus on issues of domestic violence. Activities include the support of the Domestic Violence Community Resource Council; the Domestic Violence Prevention, Policy and Coordinating Council; trainings and outreach to faith communities, schools and civic groups; and coordination of County agency planning. In FY 2005, the agency will begin the development and articulation of a consistent domestic violence strategy and service response.	☑	☑	Agencywide


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 Maintaining Safe and Caring Communities	Recent Success	FY 2005 Initiative	Cost Center
Continue to work with community-based service delivery partners to streamline and standardize processes for providing emergency assistance to families and individuals trying to maintain self-sufficiency and prevent homelessness.	☑	☑	Agencywide
Developed, in conjunction with DIT, a Geographic Information Systems (GIS) Emergency Response System for the Community Services Board to pinpoint outpatient and residential sites that may be in the path of man made or natural disasters. The County's Emergency Management Coordinating Committee has installed the program at specific sites to enable first responders to access the CSB-GIS data from any computer via County Network.	☑		Agencywide
 Connecting People and Places	Recent Success	FY 2005 Initiative	Cost Center
Continue sponsoring of the quarterly community lunch series, including the Mt. Vernon Community Lunch Series, the North County Network and the Springfield-Franconia Exchange. These lunches provide opportunities for education, training and information sharing, as well as networking and professional relationship building in the regions for public and private service providers and interested citizens.	☑	☑	Agencywide
With no increase in staff, the Coordinated Services Planning branch increased their capacity to answer calls from residents seeking assistance by 20 percent answering 10,000 more calls in FY 2003 than in FY 2002. CSP also reduced caller wait times by 50 percent, from an average of over five minutes to just under 2½ minutes.	☑		Agencywide
 Maintaining Healthy Economies	Recent Success	FY 2005 Initiative	Cost Center
Continue collaborative efforts to develop short- and long-term solutions to the social and economic challenges presented by the issue of day labor in Fairfax County. Efforts include surveys of day laborers, learning circles for community members, partnerships with the Town of Herndon, and the facilitation of neighborhood community resource teams. Partners include the day laborers, police, faith community and civic leaders, the County's Strengthening Neighborhoods and Building Communities (SNBC) Coordinator, and businesses.	☑	☑	Agencywide

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 Creating a Culture of Engagement	Recent Success	FY 2005 Initiative	Cost Center
<p>Partner with Police Captains to jointly lead the Community Resource Teams (CRTs). CRTs are coalitions to facilitate the response to community public safety issues within regions in a holistic manner. CRTs bring together staff from County agencies crossing departmental areas, with citizens and other community stakeholders to identify and develop solutions for community-based responses to local problems.</p>		<input checked="" type="checkbox"/>	Agencywide
<p>Developed and sponsored Neighborhood Colleges as a community capacity-building strategy in the northern, western, and southern parts of the County. Neighborhood Colleges provide interested citizens the opportunity to learn more about their local community and government, develop leadership and civic participation experience, and build strong relationships with other civic-minded residents in their communities. Additional Neighborhood Colleges are planned in other regions of the County, including one for teens in Vienna.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
<p>Continued focus, through the Strengthening Neighborhoods & Building Communities Program (SNBC), on developing partnerships with schools, apartment complexes, the business community, police, and other County agencies to strengthen neighborhoods and address community concerns. Workgroups are being developed to address issues of strategic concern such as day laborers as well as place-based strategic issues.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
<p>Continuation of planning, analysis, facilitation and other staff support to a variety of citizen Boards, Authorities and community-based planning processes including the Human Services Council, the Consolidated Community Funding Advisory Committee, the Long Term Care Task Force, the Homeless Oversight Committee and the Continuum of Care planning process for homeless services. In FY 2005, the agency will support the redesign of the Continuum of Care process to focus broadly on homelessness issues and to address specific areas such as resource development, advocacy and education, monitoring and evaluation, and community planning.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
<p>Continued support of four interfaith task forces in conjunction with Faith Communities in Action to study current public and private response to affordable housing, youth issues, domestic violence and community diversity. The Task Forces engage members of faith communities in critical issues affecting the County and identify ways that faith communities can effectively respond to these issues.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide

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 Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
Recently completed or ongoing services integration and process improvement projects include: a redesign of Housing and Community Development's client intake process, housing recertification process, homeownership program, and housing management and maintenance functions to reduce redundant processes and streamline operations; the development of a Juvenile Drug Court Model to apply best practices in treating non-violent substance-abusing youth offenders, two process improvement projects providing improved access to healthcare services; and system design and improvement projects with the Community Services Board's Mental Health system to develop a network of day support options for seriously mentally ill consumers and to redesign entry services to streamline business processes and implement the use of volunteers.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide

Budget and Staff Resources

Agency Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	83/ 82.5	81/ 80.1	81/ 80.1	81/ 80.1	81/ 80.1
Expenditures:					
Personnel Services	\$4,176,671	\$4,791,966	\$4,791,966	\$4,982,135	\$4,982,135
Operating Expenses	382,837	541,995	654,271	459,544	459,544
Capital Equipment	0	0	0	0	0
Total Expenditures	\$4,559,508	\$5,333,961	\$5,446,237	\$5,441,679	\$5,441,679

Summary by Program Component¹					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Office of the Director	\$286,819	\$342,681	\$352,126	\$266,781	\$266,781
Region 1 - Southeastern County	710,004	802,209	802,419	831,966	831,966
Region 2 - Central County	579,834	735,372	753,863	762,357	762,357
Region 3 - Northern County	742,137	822,449	872,949	852,949	852,949
Region 4 - Western County/Region 5 - Southwestern County	729,735	731,982	732,433	757,376	757,376
System-Wide and Service Integration Support	1,510,979	1,899,268	1,932,447	1,970,250	1,970,250
Total Expenditures	\$4,559,508	\$5,333,961	\$5,446,237	\$5,441,679	\$5,441,679

¹ As a result of adjustments made as part of the FY 2004 Adopted Budget, a process is underway to redraw the regional boundaries and consolidate the original five regions into four. The process will be completed by July 2004.

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Position Summary		
<u>OFFICE OF THE DIRECTOR</u>	<u>REGION 3 - Northern County</u>	<u>System-Wide and Service Integration</u>
1 Director	1 Regional Director	1 Research, Analysis and Project Services Manager
1 Administrative Assistant IV	1 Management Analyst III	1 Neighborhood/Community Building Coord.
	1 Social Work Supervisor	1 Program Manager (Domestic Violence)
<u>REGION 1 - Southeastern County</u>	10 Social Workers II	1 Management Analyst IV
1 Regional Director	1 Administrative Assistant IV	11 Management Analysts III, 1PT
1 Management Analyst III		2 Management Analysts II
1 Social Work Supervisor	<u>REGION 4 - Western County/REGION 5 - Southwestern County</u>	1 Geog. Info. Spatial Analyst II
10 Social Workers II	1 Regional Director	2 Social Work Supervisors
1 Administrative Assistant IV	1 Management Analyst III	2 Social Workers II
	1 Social Work Supervisor	3 Administrative Assistants IV
<u>REGION 2 - Central County</u>	10 Social Workers II, 1 PT	
1 Regional Director	1 Administrative Assistant IV	
1 Management Analyst III		
1 Social Work Supervisor		
8 Social Workers II		
1 Administrative Assistant IV		
<u>TOTAL POSITIONS</u>	PT Denotes Part-Time Positions	
81 Positions / 80.1 Staff Years		

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$190,169**
An increase of \$190,169 is associated with salary adjustments necessary to support the County's compensation program.
- ◆ **County Mainframe Charges** **(\$82,451)**
A decrease of \$82,451 in Operating Expenses is associated with reduced County mainframe computer charges based on prior year usage of County mainframe applications and agency specific software applications operated from the County's mainframe.
- ◆ **Carryover Adjustments** **(\$112,276)**
A decrease of \$112,276 due to the carryover of one-time Operating Expenses.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2005 Advertised Budget Plan, as approved by the Board of Supervisors on April 26, 2004:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments** **\$112,276**
As part of the FY 2003 Carryover Review, the Board of Supervisors approved encumbered funding of \$112,276 in Operating Expenses for outstanding obligations.

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The following funding adjustments reflect all approved changes to the FY 2004 Revised Budget Plan from January 1, 2004 through April 19, 2004. Included are all adjustments made as part of the FY 2004 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this department.

Key Performance Measures

Objectives

- ◆ To maintain at 90 percent the Coordinated Services Planning unit success rate in linking clients to County, community, or personal resources that enable them to meet their identified basic needs.
- ◆ To ensure that our customer organizations achieve their goals at least 88 percent of the time.
- ◆ To provide accurate, timely demographic information to the public through the info line, web site, and published reports, including a five-year population forecast that is accurate within +/- 2.0 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
CSP client service interactions	123,351	125,945	124,500 / 120,410	117,000	117,000
CSP new cases established	4,461	4,607	4,600 / 4,498	4,600	4,600
Hours of systems & service integration support provided to customer service organizations (regional, system-wide, or community-based) (1)	31,178	31,019	31,311 / 30,820	30,643	30,643
Average number of visitors per month to the County's demographic web pages	5,075	7,274	NA / 8,692	8,700	8,700
Efficiency:					
CSP client service interactions per worker	3,334	3,403	3,400 / 3,440	3,400	3,400
Hours of systems and service integration support provided to customer organizations per SYE	1,167	1,249	1,260 / 1,253	1,260	1,260
Percent of total hours available spent providing systems and service integration assistance	66%	69%	70% / 72%	70%	70%
Number of visitors to the demographic web pages per hour spent maintaining the site	534	759	NA / 1,023	1,000	1,000

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Service Quality:					
Percent of calls to CSP answered by a coordinator within 90 seconds	58%	55%	65% / 69%	65%	65%
Average satisfaction score for systems and service integration customers	93%	90%	90% / 88%	90%	90%
Percent of demographic information requests answered within one workday	99.9%	99.0%	90.0% / 99.5%	90.0%	90.0%
Outcome:					
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	87%	81%	90% / 87%	90%	90%
Average outcome/goal achievement score for systems and service integration customers	90%	86%	85% / 90%	88%	88%
Accuracy of five-year population forecasts measured as difference between forecast made five years ago and current estimate	-1.9%	-2.2%	2.0% / -1.6%	2.0%	2.0%

(1) Methodology changed in FY 2004 to include system integration hours provided by an existing GIS Analyst II.

Performance Measurement Results

The Department of Systems Management for Human Services' performance measures are divided into two service areas: Coordinated Services Planning (CSP), which reflects efforts to provide timely assistance to County residents and connect them with public or private resources to meet their human service needs; and Systems and Service Integration, which includes system-wide and regional service integration activities and the analysis and dissemination of the County's demographic information.

The family of measures for CSP reflects 117,000 client service interactions in FY 2005. Within this number there is a large variety and complexity of assistance requests. The number of FY 2005 CSP interactions is slightly lower than the FY 2003 actual of 120,410 due to changes in eligibility requirements for certain agency programs, however the core work involving calls requesting emergency and other human services assistances has increased substantially. CSP's Outcome goal is to successfully link 90 percent of CSP clients to County, community, or personal resources for help with basic needs. CSP moved closer to that goal in FY 2003, linking 87 percent of clients. The difficulty meeting the 90 percent goal stemmed from the effects of the general economic downturn, as both the demand for assistance increased and the ability of non-profit organizations to provide funds for rent, utility, and other emergency assistance decreased from reduced donations. Department strategic efforts to streamline how CSP works with community-based organizations and to improve tracking of referrals to the County's homeless shelters is projected to allow the agency to meet its 90 percent goal in FY 2004 and FY 2005. The level of strategic partnerships between the County and community-based organizations in providing emergency assistance for basic needs cannot be overstated; of all the needs that were met in FY 2003 through any resource, 88 percent were met with community-based resources.

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One of the more difficult aspects of CSP work is to provide high-quality social work services in a phone-based “call center” environment. A process improvement effort initiated in FY 2002 was very successful in increasing the unit’s service levels and overall performance. FY 2003 was the first year in which CSP met or exceeded its service quality level goal of 65 percent, answering 69 percent of all calls within 90 seconds, up from 55 percent in FY 2002. Other service improvements realized in FY 2003, but not reflected on the chart, include increasing the average number of calls answered per month by 25 percent (from approximately 4,000 to 5,000), and cutting caller wait times in half, from approximately five minutes to just under 2½ minutes.

The family of measures for the Systems and Service Integration area reflects the diverse activities, support and assistance provided to the Department’s customers, which include citizen and community groups, County human services agencies, other County departments, regional organizations and faith-based groups. Much of the Department’s work is project-based, with project durations ranging from several hours to several months, and with frequency ranging from one-time to recurring, depending on the customer’s needs. A total of 30,643 service integration hours are projected for FY 2005, reflecting changes in staffing patterns and projected vacancies.

For service quality and outcome measurement, the Systems and Service Integration area relies heavily on customer satisfaction feedback, which provides data on overall satisfaction, satisfaction with specific types of services provided, and the degree to which the customers’ projects achieved their stated goals or desired outcomes. Customers of DSMHS include public and private human services providers and citizen and community groups who participate with or receive support from the DSMHS for Human Services agencies system-wide support functions, Regional Offices, and the County’s Community Interfaith Liaison Office. In FY 2003, the overall satisfaction rate was 88 percent, just short of the 90 percent target, based on 473 surveys collected for 38 projects. Outcome scores, which measure the degree to which our customers achieve their desired outcomes in the projects supported by DSMHS, exceeded the goal of 85 percent, with 90 percent, or 6.3 on a 7-point scale.

The Department’s demographic function (in the Systems and Service Integration area) provides accurate and timely demographic information to County departments and to the public through the info line, the County’s demographic web pages and published reports and surveys, including the annual population forecasts and other countywide or smaller-scale projects. As corporate stewards, the Department continually seeks more effective methods for collecting and providing demographic information. The efficiency and service quality measures for demographics provide a measure of how effectively resources are employed and a measure of ease of accessibility by users. The outcome measure allows an evaluation of past performance of the accuracy of the population forecast models, an important factor when forecasts are being used to plan for future facilities and programs. In FY 2003, the variance between the population forecast made five years ago and the actual forecast was -1.6 percent, which meets the target of being within a 2 percent variance. The Department anticipates that its accuracy in the population forecasts for FY 2004 and FY 2005 will also meet the target of no more than a 2 percent variance.